

Department of Education and Early Development

All Dollars in Thousands

Numbers Only

	FY20 Mgt Pln	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom
Unrestricted GF	45,361.2	45,373.1	50,331.5	50,902.1	
Designated GF	24,860.8	24,868.8	25,669.6	25,669.6	
Other	63,744.8	63,848.5	36,425.0	36,425.0	
Federal Funds	256,226.5	256,266.2	245,512.1	245,512.1	
Total	390,193.3	390,356.6	357,938.2	358,508.8	-
Check (Enter #s from LFD reports)	390,193.3	390,356.6	357,938.2	358,508.8	-
Should equal zero	-	-	-	-	-

FY20 Mgt Pln to House Subcom	
5,540.9	12.2%
808.8	3.3%
(27,319.8)	-42.9%
(10,714.4)	-4.2%
(31,684.5)	-8.1%

FY21 Adj Base to House Subcom	
5,529.0	12.2%
800.8	3.2%
(27,423.5)	-43.0%
(10,754.1)	-4.2%
(31,847.8)	-8.2%

FY21 Governor Request to House Subcom	
570.6	1.1%
-	0.0%
-	0.0%
-	0.0%
570.6	0.2%

Prepared by:	Caroline Hamp
Date:	2/14/2020
Time	8:00
Status:	FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

Funding Summary

General Funds Total	70,222.0	70,241.9	76,001.1	76,571.7	-
Other	63,744.8	63,848.5	36,425.0	36,425.0	-
Federal	256,226.5	256,266.2	245,512.1	245,512.1	-

6,349.7	9.0%
(27,319.8)	-42.9%
(10,714.4)	-4.2%

6,329.8	9.0%
(27,423.5)	-43.0%
(10,754.1)	-4.2%

570.6	0.8%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	273	273	269	268
PPTs	14	14	14	14
Temps	2	2	2	2
Total Positions	289	289	285	284

(5)	-1.8%
-	0.0%
-	0.0%

(5)	-1.8%
-	0.0%
-	0.0%

(1)	-0.4%
-	0.0%
-	0.0%

Department of Education and Early Development

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OT? or intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all FY21 Governor's Request transactions not included in the Adjusted Base				Numbers Section		(32,418.4)		-4	-5		5,529.0	800.8	(27,423.5)	(10,754.1)	(31,847.8)
1	K-12 Aid to School Districts	Foundation Program	Transition Public School Trust Fund to Language Section to Maximize Investment Returns		1066	Pub School	(21,537.4)	1	0	0	-	-	(21,537.4)	-	(21,537.4)
2	K-12 Support	Residential Schools Program	Add Residential Programs for North Slope Borough School District and Lower Yukon School District		1004	Gen Fund	900.2	1	0	0	900.2	-	-	-	900.2
3	K-12 Support	Special Schools	Reduce Authority to Reflect Special Education Service Agency Calculation		1004	Gen Fund	(3.0)	1	0	0	(3.0)	-	-	-	(3.0)
4	Education Support and Administrative Services	Executive Administration	Add Authority for State Board of Education In-Person Meetings and Related Support		1004	Gen Fund	137.0	0	1	0	-	-	-	-	-
5	Education Support and Administrative Services	Student and School Achievement	Comprehensive Literacy State Development Federal Grant (FY21-FY25)		1002	Fed Rcpts	3,945.9	1	1	1	-	-	-	3,945.9	3,945.9
6	Education Support and Administrative Services	Student and School Achievement	Reduce Excess Federal Authority to Better Reflect Multi-Year Federal Grants Cycle		1002	Fed Rcpts	(14,700.0)	1	0	0	-	-	-	(14,700.0)	(14,700.0)
7	Education Support and Administrative Services	Early Learning Coordination	Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment		1004	Gen Fund	(474.7)	0	0	0	-	-	-	-	-

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
5,529.0	800.8	(27,423.5)	(10,754.1)	(31,847.8)
5,529.0	800.8	(27,423.5)	(10,754.1)	(31,847.8)
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
5,529.0	800.8	(27,423.5)	(10,754.1)	(31,847.8)
-	-	(21,537.4)	-	(21,537.4)
900.2	-	-	-	900.2
(3.0)	-	-	-	(3.0)
-	-	-	-	-
-	-	-	3,945.9	3,945.9
-	-	-	(14,700.0)	(14,700.0)
-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8	Alaska State Council on the Arts	Alaska State Council on the Arts	Align Authority with Federal Match Requirements		1003	GF/Match	(7.3)	1	0	0		(7.3)		-	-	(7.3)
9	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	Replace Funding Source to Maximize Investment Earnings		1004	Gen Fund	4,639.1	1	0	0		4,639.1	-	-	-	4,639.1
					1066	Pub School	(4,639.1)	1				-	-	(4,639.1)	-	(4,639.1)
10	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School Facilities Maintenance	Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance		1005	GF/Prgm	650.0	1	0	0		-	650.0	-	-	650.0
11	Alaska State Libraries, Archives and Museums	Archives	Replace UGF With Increased Microfilm Duplication Fees to Other State Agencies		1004	Gen Fund	(20.0)	1	0	0		(20.0)	-	-	-	(20.0)
					1007	I/A Rcpts	20.0	1				-	-	20.0	-	20.0
12	Alaska State Libraries, Archives and Museums	Museum Operations	Carryforward wordage added for Program Receipts from Museum Gate Receipts		0		-	1	0	0		-	-	-	-	-
13	Alaska State Libraries, Archives and Museums	Online with Libraries (OWL)	Eliminate Online with Libraries Video Conference System		1004	Gen Fund	(232.9)	0	0	0		-	-	-	-	-
14	Alaska State Libraries, Archives and Museums	Andrew P. Kashevaroff Facilities Maintenance	Add Authority for Andrew P. Kashevaroff Utility and Maintenance Costs		1005	GF/Prgm	100.0	1	0	0		-	100.0	-	-	100.0
15	Alaska State Libraries, Archives and Museums	Andrew P. Kashevaroff Facilities Maintenance	Increased Maintenance Costs		1004	Gen Fund	20.0	1	0	0		20.0	-	-	-	20.0
16	Alaska Commission on Postsecondary Education	Program Administration & Operations	Outsource Federal Family Education Loan Program Servicing	This item is related to the reduction of ASLC receipt authority in item #18	1007	I/A Rcpts	(586.3)	1	-6	-6		-	-	(586.3)	-	(586.3)
17	Alaska Commission on Postsecondary Education	WWAMI Medical Education	Increase to Support WWAMI Contractual Obligation		1226	High Ed	50.8	1	0	0		-	50.8	-	-	50.8
18	Alaska Student Loan Corporation	Loan Servicing	Outsource Federal Family Education Loan Program Servicing	This item is related to the reduction of ACPE I/A receipt authority in item #16	1106	ASLC Rcpts	(586.3)	1	0	0		-	-	(586.3)	-	(586.3)
19	Alaska Student Loan Corporation	Loan Servicing	Reduce Authority to Reflect Reduction in Program Administration and Operations		1106	ASLC Rcpts	(94.4)	1	0	0		-	-	(94.4)	-	(94.4)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Other Subcommittee Actions						-		0	0		-	-	-	-	-
20	Alaska State Libraries, Archives and Museums	Online with Libraries (OWL)	Wordage	<p>It is the intent of the legislature that the Department of Education and Early Development evaluate cost-efficiency measures that preserve access to the Alaska Online with Libraries (OWL) Program; considering the use of alternative equipment or technologies that accommodate equitable access to the video conference system, while saving unrestricted general funds.</p> <p>It is also the intent of the legislature that the Department of Education and Early Development consult with all users of the Alaska Online with Libraries (OWL) Program to evaluate implications of eliminating the video conference services. The Department of Education and Early Development shall ensure that if the Alaska Online with Libraries (OWL) Program is eliminated, then alternative equipment or technology is provided. The Department of Education and Early Development shall prepare a report summarizing the results from those consultations and the proposed cost-efficiency measures and submit the report to the Finance co-chairs, and the Legislative Finance Division on or before January 1, 2021, and notify the legislature that the report is available.</p>			1			Intent	-	-	-	-	-